

Department of Correction

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Support Division	19,110,500	20,122,000	21,866,000	23,591,900	22,364,700	22,136,900
Operations Division	81,904,000	76,447,600	82,877,000	92,418,500	84,579,100	85,109,200
Idaho Correctional Center	21,231,500	21,266,900	17,968,700	18,433,900	18,433,900	18,433,900
Pardons & Parole, Commission	1,227,600	1,172,000	1,608,700	1,636,900	1,625,700	1,625,700
Total:	123,473,600	119,008,500	124,320,400	136,081,200	127,003,400	127,305,700
BY FUND SOURCE						
General	105,994,300	104,749,700	108,000,000	119,490,400	110,511,000	110,511,000
Dedicated	12,029,700	10,005,600	12,186,600	12,640,200	12,534,500	12,836,800
Federal	5,449,600	4,253,200	4,133,800	3,950,600	3,957,900	3,957,900
Total:	123,473,600	119,008,500	124,320,400	136,081,200	127,003,400	127,305,700
Percent Change:		(3.6%)	4.5%	9.5%	2.2%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	62,798,600	60,818,400	65,490,500	69,728,600	68,586,900	69,023,200
Operating Expenditures	55,654,600	53,888,200	55,750,600	61,648,700	56,047,000	55,966,800
Capital Outlay	3,270,400	2,674,400	1,329,300	2,953,900	619,500	565,700
Trustee/Benefit	1,750,000	1,627,500	1,750,000	1,750,000	1,750,000	1,750,000
Total:	123,473,600	119,008,500	124,320,400	136,081,200	127,003,400	127,305,700
Full-Time Positions (FTP)	1,385.30	1,385.30	1,417.30	1,456.30	1,418.80	1,426.80

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 1,426.80 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the divisions specified.